

Figure 1

Views

Pre-defined Views

- Everything
- Forecasting
- Hiring
- Budgeting
- Custom Views

Queues

- RegEntry
- Tier2 Care
- Top Tier
- Create new queue...

Agent Profiles

- Wizard

Configuration/Setup

- Create cost model
- Calculate accurate shrinkage
- New agent profile
- New queue
- Reduce costs
- Identify downside
- Anticipate future events

Events

204

206

208

202

200

F16.2

Reporting Volume Summary and - Jan to Dec

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	230	230	230	230	230	230	230	230	230	230
Actual service	86	85	79	93	79	80	94	97	91	68	78	84
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446	31819	30315
Capacity hours	29765	30102	30264	30562	31765	32189	32522	30626	29569	31143	31765	30407
Tier2 Care Volume Summary and - Jan to Dec												
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000	36000	35000
% volume	8	8	8	8	8	9	9	9	8	8	9	9
AHT	220	220	220	220	220	220	220	220	220	220	220	220
Actual service	88	90	85	95	85	85	95	97	92	78	81	85
Required hours	2978	3059	3131	3059	3221	3295	3295	3295	3221	3221	3461	3372

Entry level FT (R6) Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	12	12	15	17	15	15	0	0	19	17	0
In training	0	0	0	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6	0	0	0	0	0
Attrition	9	9	9	9	9	9	9	9	9	9	9	9
Head count	185	184	187	193	196	198	198	188	180	190	198	189
Occupancy	82	82	83	81	83	83	81	80	81	84	83	82

T2 fulltime (T2, R6) Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
In training	0	0	0	0	0	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6	0	0	0	0	1
Xfer out	0	0	0	0	0	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2	1	1	2	2	1
Head count	25	27	25	23	26	28	32	31	30	28	26	26
Occupancy	100	99	100	100	100	100	99	100	100	101	101	101

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	43190
Hires	14	12	12	15	17	15	15	0	0	19	17	0
Head Count	219	222	223	228	233	236	240	229	219	227	234	22
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	3600
Total Cost	414,879	421,192	422,681	431,892	441,475	447,160	455,338	434,404	415,610	430,124	443,056	426,30
Cumulative Cost	414,879	835,871	1,258,553	1,690,445	2,131,919	2,579,079	3,034,417	3,468,821	3,884,431	4,314,555	4,757,611	5,183,9

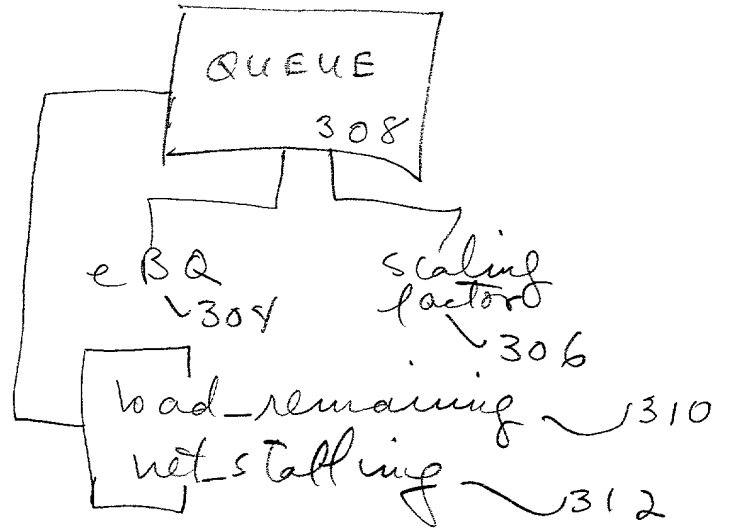
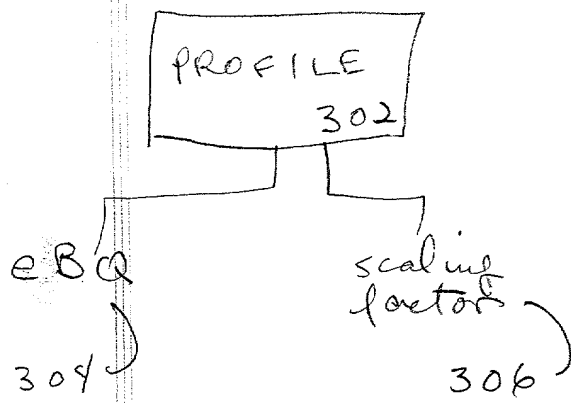


Fig. 3

PROFILE

50 y

510 ✓

572

F 16.5

Select the fields you wish to view

<input checked="" type="checkbox"/> Show all fields	<input checked="" type="checkbox"/> Show all queue fields	<input checked="" type="checkbox"/> Show all profile fields	<input checked="" type="checkbox"/> Show all total fields
<input checked="" type="checkbox"/> Base contact volume	<input checked="" type="checkbox"/> Hires	<input checked="" type="checkbox"/> Contact Volume	
<input checked="" type="checkbox"/> Contact volume	<input checked="" type="checkbox"/> In training	<input checked="" type="checkbox"/> Hires	
<input checked="" type="checkbox"/> % volume	<input checked="" type="checkbox"/> Xfer in	<input checked="" type="checkbox"/> Headcount	
<input checked="" type="checkbox"/> Base AHT	<input checked="" type="checkbox"/> Xfer out	<input checked="" type="checkbox"/> Staff Hours	
<input checked="" type="checkbox"/> AHT	<input checked="" type="checkbox"/> Attrition	<input checked="" type="checkbox"/> One-time Cost	
<input checked="" type="checkbox"/> Service index	<input checked="" type="checkbox"/> Head count..	<input checked="" type="checkbox"/> Total Cost	
<input checked="" type="checkbox"/> Required hours	<input checked="" type="checkbox"/> Shrinkage	<input checked="" type="checkbox"/> Cumulative Cost	
<input checked="" type="checkbox"/> Available hours	<input checked="" type="checkbox"/> Occupancy		
<input checked="" type="checkbox"/> Capacity			
<input checked="" type="checkbox"/> Required FTEs			
<input checked="" type="checkbox"/> Available FTEs			

Cancel OK

F 16.6

05899895-070501

Select the fields you wish to view

<input type="checkbox"/> Show all fields	<input type="checkbox"/> Show all profile fields	<input checked="" type="checkbox"/> Show all total fields
<input checked="" type="checkbox"/> Show all queue fields		
<input checked="" type="checkbox"/> Base contact volume	<input checked="" type="checkbox"/> Hires	<input checked="" type="checkbox"/> Contact Volume
<input checked="" type="checkbox"/> Contact volume	<input checked="" type="checkbox"/> In training	<input checked="" type="checkbox"/> Hires
<input checked="" type="checkbox"/> % volume	<input checked="" type="checkbox"/> Xfer in	<input checked="" type="checkbox"/> Headcount
<input checked="" type="checkbox"/> Base AHT	<input checked="" type="checkbox"/> Xfer out	<input checked="" type="checkbox"/> Staff Hours
<input checked="" type="checkbox"/> AHT	<input type="checkbox"/> Attrition	<input checked="" type="checkbox"/> One-time Cost
<input checked="" type="checkbox"/> Service index	<input checked="" type="checkbox"/> Head count	<input checked="" type="checkbox"/> Total Cost
<input checked="" type="checkbox"/> Required hours	<input type="checkbox"/> Shrinkage	<input checked="" type="checkbox"/> Cumulative Cost
<input checked="" type="checkbox"/> Available hours	<input checked="" type="checkbox"/> Occupancy	
<input checked="" type="checkbox"/> Capacity		
<input checked="" type="checkbox"/> Required FTEs		
<input checked="" type="checkbox"/> Available FTEs		

Cancel OK

F167. 7

04989985-070501

PUMPKIN

100

SECRET

Views

Questes

Scout Profiles

BIG CORP

Feb 2001 - Jan 2002

New Scenario: Feb 2001-Jan 2002

RegEntry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	410000
% volume	8	8	8	8	9	9	9	8	8	9
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	88	85	76	97	77	84	97	99	94	94
Required hours	27815	28170	28535	28170	29954	30912	29954	27815	27385	29954
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	29954

Tier2 Care: Voice, service goal = 90% in 45 seconds  

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	32000
% volume	8	8	8	8	8	9	9	9	9	8
AHT	220	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	93	92
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	2819

Entry-level EE (RG), Shrinkage: 8.5%  

	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.
Fire	9	12	12	15	17	15	15	0	0	
Installation	0	0	0	0	0	0	0	0	0	
Refrigerant	0	4	0	0	5	4	6	0	0	
Minions	9	9	9	9	9	9	9	9	9	
Head count	170	169	172	178	181	183	183	174	165	
Occupancy	87	87	88	85	88	88	85	83	86	

T2 full time (T2, RG): Shrinkage: 7.4%  

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Training	0	0	0	0	0	0	0	0	0	0
Recruit	0	1	0	0	5	1	6	0	0	0

Totals

	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Contract Volume	417,000	424,000	430,000	423,000	450,000	456,000	455,000	428,000	443,200
Hires	179	179	172	175	210	215	210	200	210
Head Counts	210	210	220	225	230	233	231	220	210
Start Hours	34,560	35,040	35,200	36,000	36,800	37,280	37,920	36,480	37,660
Total Cost	412,446	410,950	420,448	429,659	439,247	444,917	453,005	432,771	443,341
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,759	2,565,671	3,018,776	3,450,947	3,894,323

F16, 8

New Scenario: Feb 2001 - Jan 2002

PUMPKIN

File

Scenario

Views

Queries

Agent Profiles ?

BIG CORP

Feb 2001 - Jan 2002

New Scenario: Feb 2001 - Jan 2002

Queue #1: Voice, service goal = 90% in 30 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	350000	360000	370000	360000	350000	360000	370000	380000	390000	3
% volume	8	8	8	8	8	8	8	9	9	
AHT	200	200	200	200	200	200	200	200	200	
Actual service	0	0	0	0	0	0	0	0	0	
Required hours	24559	25228	25893	25228	24559	25228	25893	26547	27215	
Capacity hours	0	0	0	0	0	0	0	0	0	

Profile #1 (Q1)

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Hires	0	0	0	0	0	0	0	0	0	
In training	0	0	0	0	0	0	0	0	0	
Attrition	0	0	0	0	0	0	0	0	0	
Head count	0	0	0	0	0	0	0	0	0	
Shrinkage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Occupancy	0	0	0	0	0	0	0	0	0	

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Contact Volume	350000	360000	370000	360000	350000	360000	370000	380000	390000	
Hires	0	0	0	0	0	0	0	0	0	
Head Count	0	0	0	0	0	0	0	0	0	
Start Hours	0	0	0	0	0	0	0	0	0	
Total Cost	0	0	0	0	0	0	0	0	0	
Cumulative Cost	0	0	0	0	0	0	0	0	0	

Start Expand Panel Load Method Time None WINRT Size New Scenario

FIG. 9

105020 5666860

Regularity	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380...	385...	390...	385...	410...	415...	410...	380...	374...	405...	410...	390...
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	230	210	200	200	200	200	200	200	200	200
Actual service	84	86	85	79	100	80	100	94	97	100	88	100
Required hours	296	295	300...	274	277	318	277	257	253	274	277	264
Capacity hours	297	300	301	294	305	304	306	290	279	294	300	287

Regularity	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	300...	310...	320...	310...	330...	340...	340...	340...	330...	330...	360...	350...
% volume	8	8	8	8	8	9	9	9	8	8	9	9
AHT	220	220	220	220	220	220	220	220	220	220	220	220
Actual service	86	88	94	85	100	85	100	95	97	100	78	100
Required hours	3034	2978	3106	3106	3276	3365	3365	3295	3276	3221	3515	3426
Capacity hours	2893	2902	3040	3034	3247	4334	4783	4693	4305	4092	4346	4331

Regularity	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	7000	8000	8000	7000	7000	7000	6000	6000	7200	6700	7100	6900
% volume	8	10	10	8	8	8	7	7	9	8	8	8

Entry level FI

Entry level FI	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	14	12	15	17	15	15	0	0	19	17	0

Totals

Totals	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	417...	424...	430...	423...	450...	456...	450...	420...	414...	444...	453...	431...
Hires	14	14	12	15	17	15	15	0	0	19	17	0
Head Count	219	219	222	228	233	236	240	229	219	227	234	225
Staff Hours	350	350	355	358	372	377	384	366	350	363	374	360
Total Cost	414	414	421	431	441	447	455	434	415	430	443	426
Cumulative Cost	414	414	835	1,25	2,13	2,57	3,03	3,46	3,88	4,31	4,75	5,18

Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	410000	390000
% volume	8	8	8	8	9	9	9	8	8	9	9	8
% volume	8	8	8	8	9	9	9	8	8	9	9	8
AHT	230	230	220	210	200	200	200	200	200	200	200	200
AHT	230	230	230	230	230	230	230	230	230	230	230	230
Actual service	84	83	93	100	100	100	100	100	100	100	100	100
Actual service	86	85	79	93	79	80	94	97	91	68	78	84
Required hours	29637	30023	29077	27427	27763	28095	27763	25796	25393	27436	27763	26447
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446	31819	30315
Capacity hours	29767	30097	29730	29476	29991	30421	30627	29055	27977	29498	30052	28780
Capacity hours	29766	30102	30264	30562	31765	32189	32522	30626	29559	31143	31765	30407
AHT	220	220	220	220	220	220	220	220	220	220	220	220

Entry level FT

Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Hires	14	12	12	15	17	15	15	15	0	19	17	0

Totals

Category	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	431900
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	453100	431900
Hires	14	12	12	15	17	15	15	15	0	19	17	0
Hires	14	12	12	15	17	15	15	15	0	19	17	0
Head Count	219	222	223	228	233	236	240	229	219	227	234	22
Head Count	219	222	223	228	233	236	240	229	219	227	234	22
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	36000
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	37440	36000
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,056	426,300
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,056	426,300
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,600	5,183,911
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,600	5,183,911

BIG CORP

PUMPKIN

File

Edit

View

Window

Help

Feb 2001 - Jan 2002

New Scenario: Feb 2001 - Jan 2002

RegEntry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	410000
% volume	8	8	8					8	8	8
AHT	230	230	230					230	230	230
Actual service	89	85	76					97	99	94
Required hours	27815	28170	28535					9954	27815	27385
Capacity hours	28135	28310	28430					9959	29443	28000

Tier2 Care: Voice, service goal = 90% in 45 seconds

	Feb	Mar	Apr	May
Contact volume	30000	31000	32000	
% volume	8	8	8	
AHT	220	220	220	
Actual service	93	95	94	
Required hours	2738	2819	2904	

Entry level FT (RG): Shrinkage: 8.5%

	Feb	Mar	Apr	May
Hires	9	12	12	
In training	0	0	0	
Kick out	0	4	0	
Attrition	9	9	9	
Head count	170	169	172	
Occupancy	87	87	88	

T2 full time (T2, RG): Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
In training	0	0	0	0	0	0	0	0	0	0
Kick out	0	4	0	0	6	4	6	0	0	0

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	N
Contact Volume	417000	424000	430000	429000	450000	456000	450000	420000	414200	
Hires	9	12	12	15	17	15	15	0	0	
Head Count	216	219	220	225	230	233	237	226	216	
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36100	34560	
Total Cost	412,448	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,377	
Cumulative Cost	412,448	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323	

Queue: RegEntry

Select attribute to graph:

- ☒ Contact volume
- ☐ % volume
- ☐ AHT
- ☐ Actual service
- ☐ Required hours
- ☐ Capacity hours

Scenarios to include:

☒ US Airways - post SABRE

Cancel

OK

T05020"5686860

Start Exploring Patent Inbox - Microsoft Outlook - Tether - (None) WINNT(S) BIG CORP - United Park

F16.12

BIG CORP

Feb 2001 - Jan 2002

PUMPKIN

File

Scenario

Views

Queues

Agent Profiles ?

Feb 2001 - Jan 2002

Feb 2001 - Jan 2002

RegEntry: Voice, service goal = 80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
% volume	8	8	8	8	8	8	8	8	8	8
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	89	85	76	97	77	84	87	99	94	60
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	29599
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	29238

tier2 Care: Voice, service goal = 90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000
% volume	8	8	8	8	8	8	8	8	8	8
AHT	220	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	93	99
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	2965

Entry level FI RG: Service goal = 85%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Elites	9	12	12	15	17	15	15	0	0	19
Initiators	0	0	0	0	0	0	0	0	0	0
Standard	0	4	0	0	5	0	0	0	0	0
Admission	9	9	9	9	9	9	9	9	9	9
Head count	170	215	169	1142	173	181				

Totals

	Feb	Mar	Apr	May	Jun
Contact Volume	417000	424000	430000	423000	450800
Elites	30	32	32	35	37
Head Count	216	219	220	225	220
Start Hours	31660	35040	35200	36000	36600
Total Cost	412446	418969	420448	429869	439742
Cumulative Cost	412446	831415	1251863	1681732	2121474

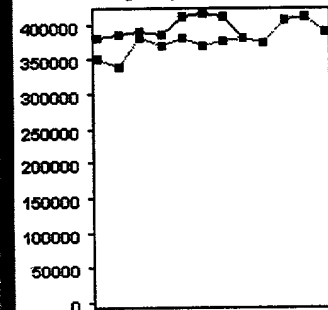
Graph compare

US Airways

US Airways

US Airways

RegEntry: Contact volume



F16, 13

BLUE PUMPKIN LONG TERM PLANNING REPORT: Performance Summary

Scenario: **BIA CORP (2)**

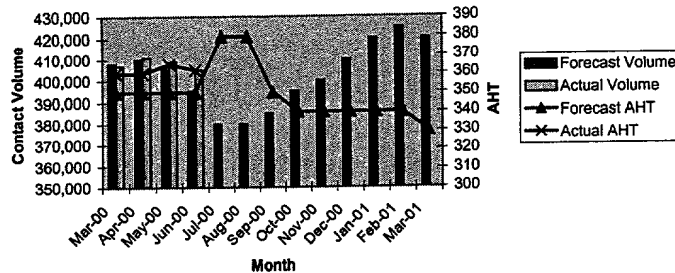
Calculations based on FTE hours/month: **160**

Service Level uses service time (sec): **20**

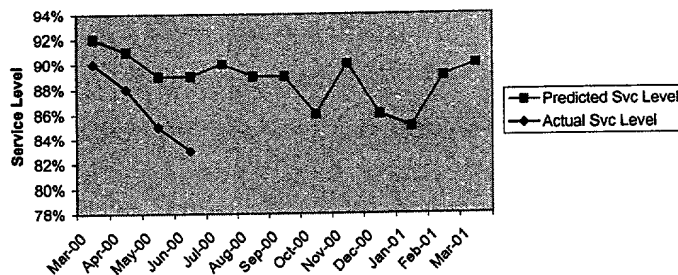
Contact Center Performance Summary:

	Contact Statistics					Staffing					Performance				
	Plan	Actual	Plan	Actual	% Volume	Plan	Actual	Plan	Actual	% Hcmt	Plan	Actual	Plan	Actual	% Hcmt
	Volume	AHT	Volume	AHT	% Volume	Req Hrs	Req FTEs	Avail Hrs	Avail FTEs	Headcnt	Headcnt	% Hcmt	Calls/Head	Occup	Svc Level
Mar-00	408,000	350	407,000	360	-0.2%	12,500	78.1	12,400	77.5	110	109	-0.9%	3709	80%	92%
Apr-00	410,000	350	411,000	360	0.2%	12,600	78.8	12,500	78.1	120	122	1.8%	3417	85%	91%
May-00	405,000	350	409,000	365	1.0%	12,680	79.3	12,550	78.4	122	121	-0.8%	3320	78%	88%
Jun-00	395,000	350	405,000	362	2.5%	12,740	79.6	12,500	78.4	120	115	-4.3%	3232	77%	88%
Jul-00	380,000	380				12,890	81.2	13,000	81.3	140			2714	75%	90%
Aug-00	380,000	380				13,200	82.5	13,050	81.6	145			2621	80%	89%
Sep-00	385,000	350				13,100	81.9	13,000	81.3	140			2750	80%	89%
Oct-00	395,000	340				13,150	82.2	13,000	81.3	140			2821	82%	88%
Nov-00	400,000	340				13,240	82.8	13,200	82.5	145			2759	83%	90%
Dec-00	410,000	340				13,280	83.0	13,100	81.6	145			2828	86%	88%
Jan-01	420,000	340				13,300	83.1	13,000	81.3	145			2897	85%	85%
Feb-01	425,000	340				13,280	83.0	13,200	82.5	150			2838	82%	89%
Mar-01	420,000	330				13,290	83.1	13,300	83.1	155			2710	70%	90%
Total	5,283,000		1,532,000			169,350		167,800							
Min	380,000	330	405,000	360	-0.2%	12,500	78	12,400	78	110	109	-0.9%	2921	70%	85%
Max	425,000	380	411,000	365	2.5%	13,300	83	13,300	83	155	122	1.6%	3709	86%	92%
Ave	402,538	349	408,000	362	0.9%	13,022	81	12,968	81	137	117	-1.1%	2975	80%	89%

Contact Statistics Comparison



Performance Comparison



Staffing Comparison

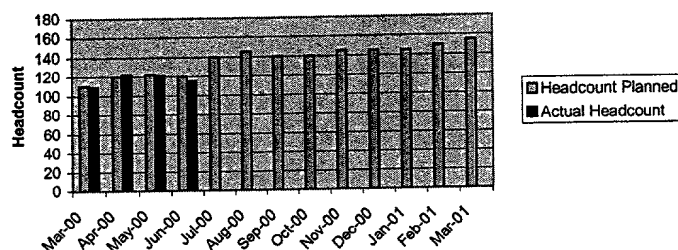


FIG. 16

FIG. 16 is a screenshot of a software window titled "Average Wage Burden Summary". The window has three tabs: "Average Wage", "Burden", and "Summary". The "Summary" tab is selected. The window displays a table of wage burden components and their percentages. The table is as follows:

Component	Percentage
401K	2%
Insurance	6%
Worker's Comp	5%
FUTA	3.3%
Bonus	0%
Other	0%
Total	16.3%

At the bottom of the window, there are two buttons: "Cancel" and "OK".

FIG. 16

098858602020

Average Wage Burden Summary					
Profile	Avg. Wage	Total Burden	Paid/Work ...	Cost/Sched ...	Cost/Agent/...
Entry level FT	10.0	1.163	1.0819672...	12.583278...	2013.3245...
T2 full time	11.0	1.163	1.0723542...	13.718627...	2194.9803...
T3 full time	11.5	1.163	1.0619658...	14.203261...	2272.5218...
Part Time h...	12.0	1.163	1.0780911...	15.045839...	601.83357...

Cancel

OK

Fig. 17

T09020" 56355960

General Shrinkage

Profile name: Entry level FT

Profile abbreviation: FT1

☒ Can hire into this profile

Requires 4 weeks of training to hire in

☐ Can transfer into this profile

☒ Can transfer out of this profile

FTE hours per month: 160

FTE hourly wage: 10.00

Agent Efficiency: 80 %

Initial Headcount: 180 agents

RegEntry		RegEntry
Tier2 Care	Add >>	
Top Tier		
	<< Remove	

Cancel OK

F16.18

T05070"5866860

General Shrinkage

☐ Specify shrinkage per month

☒ Specify shrinkage for entire scenario

Planned shrinkage

Vacation	2%
Breaks	0.2%
Training	4%
Non-contact activity	1%
Other planned shrinkage	0%
Total planned shrinkage	7.2%

Unpaid absenteeism

Unpaid sick/personal	1%
Unpaid other	0%
Total unpaid absenteeism	1%

Paid absenteeism

Paid Jury/FMLA	0.3%
Paid other	0%
Total paid absenteeism	0.3%

Total shrinkage

	8.5%
--	------

Cancel OK

F16.19

Queue name: RegEntry

Queue abbreviation: RG

Queue type: ☒ Voice ☐ Email

Service Goal: 80 % answered in 60 seconds

Cancel OK

FO5040" 5686860

FIG. 20

Strategic Cross-Training

By examining the anticipated service for all queues, we can identify the queues with the worst service.

RegEntry (84%)
Top Tier (87%)
Tier2 Care (88%)

The worst queues are experiencing bad service either because they are understaffed or have very large volumes of contacts. Select the worst queues as candidates for cross-training.

Next > Cancel

Steps

- Identify Queues With the Most Need
- Identify Lowest Efficiency Profiles
- Select Training Trajectories
- Calculate Training Sensitivity
- Measure Payoff of Cross-Training

F16. 21